

# REPORT / RECOMMENDATION



**To:** Edina Transportation Commission

**Agenda Item #:** VI. C.

**From:** Mark K. Nolan, AICP, Transportation Planner

**Action** ☐

**Date:** April 16, 2015

**Discussion** ☐

**Information** ☒

**Subject:** 2014 Pedestrian and Cyclist Safety (PACS) Fund Summary Report

**Action Requested:**

None

**Information / Background:**

For commissioners' information, attached is a report that engineering staff prepared for the City Manager that summarizes how the PACS Fund was budgeted and utilized in 2014. It is intended that a similar report will be prepared each spring to summarize the previous year's PACS Fund utilization.

**Attachments:**

Memorandum: 2014 Pedestrian and Cyclist Safety Fund Summary Report

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**Date:** March 18, 2015

**To:** Scott Neal, City Manager  
Chad Millner, Director of Engineering

**From:** Mark K. Nolan, AICP, Transportation Planner

**Re:** Summary Report: 2014 Pedestrian and Cyclist Safety (PACS) Fund

### 2014 Pedestrian and Cyclist Safety (PACS) Fund Summary Report

This memorandum briefly summarizes how the PACS Fund was budgeted and utilized in 2014. Its primary intent is to indicate what share non-motorized transportation infrastructure construction projects have of the Fund's expenditures for last year, in addition to general Fund information for 2014. As shown below (and in the attached table), the PACS Funds available in 2014 was \$1,644,267. This includes a rollover of over \$502,867 of unused PACS Funds from 2013. Note that over \$750,000 is estimated to roll over from 2014 into the 2015 PACS Fund. This rollover amount is projected to decrease in future years as efficiencies increase with planning and management of the PACS Fund. Additionally, with the revised Sidewalk Facilities Map amended to the Comprehensive Plan in December, staff has more guidance on recommending sidewalk projects in future years.

\$812,584 of available funds was spent on PACS-related projects (not including the transportation planner labor costs). Of that, over 93% (\$758,824) was spent on construction projects, with 68% spent on sidewalks alone. Of the sidewalk projects expenditures, 44% went to sidewalks associated with the 2014 Neighborhood Roadway Improvement Projects while the remaining 56% went to "stand alone" sidewalk projects. Overall, approximately 1.6 miles of sidewalk was installed in 2014 using the PACS Fund.

PACS Project Type	Cost	Total	Percentage
Sidewalks	\$553,708		68.1%
Bike Facilities	\$78,805		9.7%
RRFB Crossings	\$22,517		2.8%
50th & France Ramps	\$100,000		12.3%
Hawkes/Hawkes Streetlight	\$3,793		0.5%
<b>Total Construction:</b>	<b>\$758,824</b>		<b>93.4%</b>
Thermoplastic Supplies	\$43,232		5.3%
Consulting/Other	\$10,528		1.3%
<b>Total Other:</b>	<b>\$53,760</b>		<b>6.6%</b>
<b>Total 2014 PACS Expenditures (not including staff labor costs)</b>	<b>\$812,584</b>		<b>100.0%</b>





Please note that while many of the costs indicated on the attached table are actual construction costs, some costs are estimated based on pending final payments and expected Hennepin County reimbursement. Also, as of the time of this memorandum the 2014 utility franchise fees for the fourth quarter have yet to be received; these have been estimated.

**Attachments:**

Table: 2014 Pedestrian and Cyclist Safety Fund Expenditures

Map: 2014 PACS Fund Projects

## 2014 Pedestrian and Cyclist Safety Fund Expenditures

Available PACS Funds (2014 utility franchise fees + 2013 rollover) = \$ 1,644,267

95% of PACS Funds (use for 2014 budget) = \$ 1,562,053

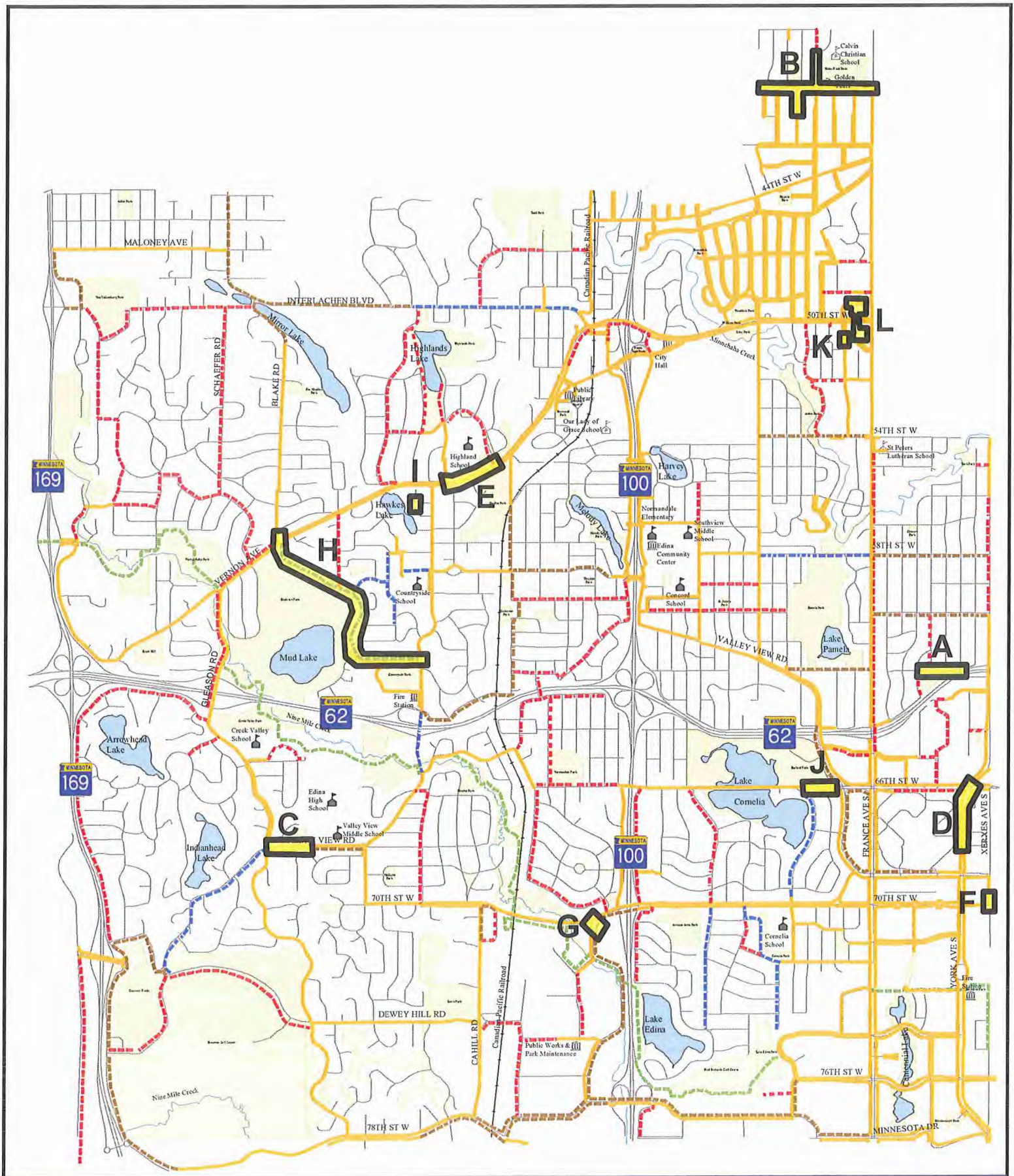
Project Type	Street/Item	Location	Map Key	Approx. LF of Facility	Notes	Cost
Sidewalk	W 62nd St (south side)	Beard Pl to Zenith Ave S	A	864	2014 Neighborhood Roadway Improvements	\$ 34,830
	W 42nd St (north side)	Oakdale Ave to France Ave	B	3,973	2014 Neighborhood Roadway Improvements	\$ 188,628
	Grimes Ave (east side)	North of 42nd St			2014 Neighborhood Roadway Improvements	
	Crocker Ave (east side)	South of 42nd St		470	2014 Neighborhood Roadway Improvements	\$ 28,212
	Valley View Rd (south side)	Gleason Rd to Chapel Ln	C	930	Active Routes to School recommendation	\$ 125,707
	York Avenue (west side)	W 66th St to Southdale Transit Center	D	710	Hennepin County CIP (25% County cost participation)	\$ 58,774
	Vernon Ave (west side)	Doncaster Way to Ayrshire Blvd	E	1,190	Hennepin County CIP (25% County cost participation)	\$ 92,796
	Xerxes Ave (west side)	1/2 block north of W. 70th St	F	215	In association with watermain project	\$ 18,538
	Metro Blvd (2013)	Industrial Blvd to W 74th St	--	--	Final payment for 2013 project	\$ 6,223
Bike Facility	W 70th Street Green Bike Lane	Metro Blvd	G	140	Thermoplastic pavement markings (replacement)	\$ 16,140
	Olinger Blvd bike lane pavement markings, ped ramps	Vernon Ave to Tracy Blvd	H	5,200	Municipal State Aid mill and overlay	\$ 62,666
Pedestrian Safety	Streetlight	Hawkes Terr & Hawkes Dr	I		Xcel Energy install/invoice	\$ 3,793
	66th Street RRFB Crossings	Southdale Rd & Cornelia Dr	J		Pedestial-mounted, pedestrian-activated flashers	\$ 19,598
	W. 51st St RRFB Crossing (retrofit existing)	Halifax Ave	K		Pedestial-mounted, pedestrian-activated flashers	\$ 2,919
	50th & France Parking Ramps: Pedestrian Improvents		L		High-visibility crosswalk, paint, curbs, bollards	\$ 100,000
	Thermoplastic equipment				Council-approved purchase of installation equipment	\$ 34,264
	Thermoplastic materials				Council-approved purchase (for crosswalks, etc)	\$ 8,968
Consultant fees	TLC Bike Boulevard Evaluation	Valley View Rd, Wooddale Ave, 54th St			Required 2-year evaluation report	\$ 3,025
	Living Streets Branding Campaign				Branding and outreach campaign	\$ 4,609
Other	Living Streets Branding Campaign				Printing, materials, outreach, etc for campaign	\$ 2,894
Subtotal						\$ 812,584
Transportation Planner Labor Costs						\$ 79,752
TOTAL 2014:						\$ 892,336

\* Some costs above are estimated, pending final contractor payments and receipt of fourth-quarter utility franchise fees

Remaining in 2014 budget: \$ 669,718

Rollover to 2015: \$ 751,931





Legend — Existing Sidewalk — Future State-Aid Sidewalk — Future Active Routes To School Sidewalk — Future City Sidewalk — Future Nine Mile Creek Regional Trail



City of Edina  
 2008 Comprehensive Plan Update

2014 PACS Fund Projects



Engineering Dept  
 March 2015